

Economic Promotion

DESCRIPTION OF MAJOR SERVICES

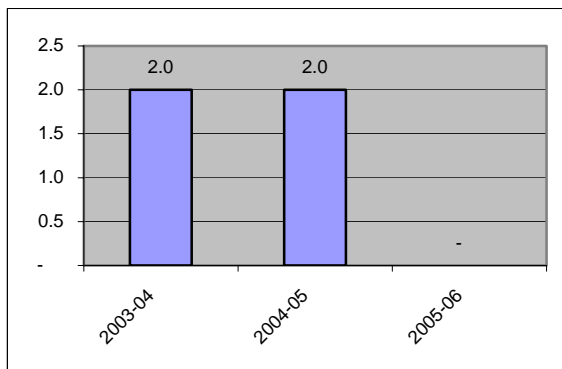
The Department of Economic and Community Development administered an economic promotion program, which includes distribution of Transient Occupancy Tax funds for marketing and promotional activities within the county, administers the Agua Mansa Enterprise Zone, manages sponsorship of regional economic councils and helps support the Quad State Joint Powers Authority. In addition, many Priority Policy Needs identified by the Board of Supervisors, which relate to community and economic development, were implemented by this program.

As part of a County reorganization approved by the Board of Supervisors on May 3, 2005 #90, the Economic Promotion program, as well as all associated costs, was transferred to the Economic Development Agency.

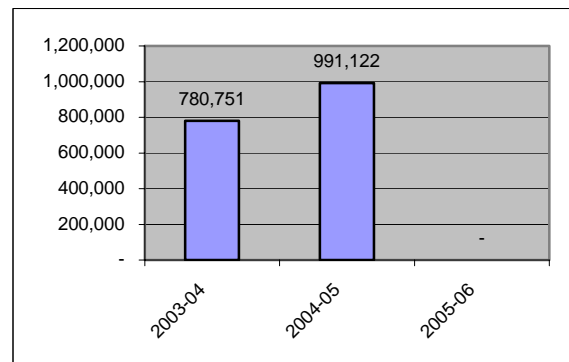
BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	738,430	991,122	967,098	-
Departmental Revenue	5,659	-	6,959	-
Local Cost	732,771	991,122	960,139	-
Budgeted Staffing		2.0		-

2005-06 STAFFING TREND CHART



2005-06 LOCAL COST TREND CHART



GROUP: Administrative/Executive
DEPARTMENT: Economic and Community Dev
FUND: General

BUDGET UNIT: AAA ECD
FUNCTION: Public Assistance
ACTIVITY: Other Assistance

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
<u>Appropriation</u>					
Salaries and Benefits	171,018	175,472	178,999	(178,999)	-
Services and Supplies	992,757	722,658	536,972	(536,972)	-
Equipment	10,878	-	-	-	-
Transfers	79,746	92,992	92,992	(92,992)	-
Total Exp Authority	1,254,399	991,122	808,963	(808,963)	-
Reimbursements	(287,301)	-	-	-	-
Total Appropriation	967,098	991,122	808,963	(808,963)	-
<u>Departmental Revenue</u>					
Other Revenue	6,959	-	-	-	-
Total Revenue	6,959	-	-	-	-
Local Cost	960,139	991,122	808,963	(808,963)	-
Budgeted Staffing		2.0	2.0	(2.0)	-



DEPARTMENT: Economic and Community Dev
 FUND: General
 BUDGET UNIT: AAA ECD

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes		Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1.	Salaries and Benefits Reduction of (\$9,976) in salaries is due to retirement of one employee and replacement with employee at lower pay rate.	(2.0)	(178,999)	-	(178,999)
** Final Budget Adjustment - Mid Year Item A reduction of (\$169,023) reflects a 2.0 decrease in budgeted staff resulting from the May 3, 2005 #90 Board action approving the county organizational restructuring.					
2.	Services and Supplies Increase of \$9,954 due to additional Quad State charges of \$11,000 and miscellaneous reductions in other expenses of \$1,046.	-	(536,972)	-	(536,972)
** Final Budget Adjustment - Mid Year Item A reduction of (\$546,926) in services and supplies cost related to the 2.0 decrease in budgeted staff and the transfer of all program costs to the Economic Development Agency, as a result of the May 3, 2005 #90 Board action approving the county organizational restructuring.					
3.	Transfers Increase of \$22 in EHAP charges per the budget instructions.	-	(92,992)	-	(92,992)
** Final Budget Adjustment - Mid Year Item A reduction of (\$93,014) in transfers related to the the transfer of all program costs to the Economic Development Agency, as a result of the May 3, 2005 #90 Board action approving the county organizational restructuring.					
Total		(2.0)	(808,963)	-	(808,963)

**** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.**

